

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Component Budget Summary**

## Component: Wildlife Conservation

### Contribution to Department's Mission

See RDU narrative.

### Core Services

This component contributes to the core services of the division as described in the RDU narrative. The wildlife management, game species research, and public services work performed by this component is funded by the federal funding source, "Federal Aid in Wildlife Restoration," and the Fish & Game Fund.

Wildlife Restoration funding is popularly known as the "Pittman-Robertson Act." The purpose of this Act was to provide funding to states for the selection, restoration, rehabilitation and improvement of wildlife habitat, wildlife management research, and the distribution of information produced by the projects. The "PR" program is administered by the Division of Federal Assistance, U.S. Fish & Wildlife Service, Department of Interior.

Type the follow link for more information: [federalaid.fws.gov](http://federalaid.fws.gov)

Funding from the Fish & Game Fund comprise a vital link to PR funds as they serve as the required 25% cost-share. Revenue into the wildlife side of the Fish & Game fund comes from the sale of the following (in order from greatest to smallest contributor): hunting licenses and big game tags to non-residents, hunting licenses to residents, drawing and permit hunt application fees, and patron fees from shooting range users. The division uses the proceeds in the Fish & Game Fund as directed by AS 16.05.130(a) for the protection, propogation, and restortation of sport fish and game resources and for the cost of administering the sport fish and game divisions.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$23,140,200**

**Personnel:**

Full time	133
Part time	29
<b>Total</b>	<b>162</b>

### Key Component Challenges

See RDU narrative.

### Significant Changes in Results to be Delivered in FY2008

The division anticipates maintaining service delivery for FY08 if the PERS impact is funded with General Funds and if the fund source shift from Investment Loss Trust Funds (ILTF) to General Funds are appropriated for FY08. Restricted revenue sources are not sufficient to cover these costs and service delivery will be reduced.

### Major Component Accomplishments in 2006

See RDU narrative.

### Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code  
AS 16.20 - Conservation and Protection of Alaska Fish and Game  
AS 16.55 - Shooting and Firearm Safety  
5 AAC - Fish & Game

Federal Statutes and Regulations

Plttman-Robertson Wildlife Restoration Act (16 U.S.C. 669)  
43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs  
50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts  
2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information
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### Wildlife Conservation Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,378.1	13,005.2	14,946.7
72000 Travel	494.9	711.7	676.7
73000 Services	4,542.2	6,144.2	6,044.2
74000 Commodities	1,034.3	1,497.6	1,472.6
75000 Capital Outlay	14.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,463.9</b>	<b>21,358.7</b>	<b>23,140.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,027.2	9,452.8	9,452.8
1004 General Fund Receipts	726.2	1,543.1	4,655.3
1024 Fish and Game Fund	7,630.1	8,951.7	8,951.7
1053 Investment Loss Trust Fund	0.0	1,330.7	0.0
1194 Fish and Game Nondedicated Receipts	80.4	80.4	80.4
<b>Funding Totals</b>	<b>17,463.9</b>	<b>21,358.7</b>	<b>23,140.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
Investment Loss Trust Fund	51393	0.0	1,330.7	0.0
Unrestricted Fish & Game Fund-Dedicated	68535	7,630.1	8,951.7	8,951.7
Unrestricted Fish & Game Fund-NonDed	68540	80.4	80.4	80.4
<b>Unrestricted Total</b>		<b>7,710.5</b>	<b>10,362.8</b>	<b>9,032.1</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,027.2	9,452.8	9,452.8
<b>Restricted Total</b>		<b>9,027.2</b>	<b>9,452.8</b>	<b>9,452.8</b>
<b>Total Estimated Revenues</b>		<b>16,737.7</b>	<b>19,815.6</b>	<b>18,484.9</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,543.1</b>	<b>9,452.8</b>	<b>10,362.8</b>	<b>21,358.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Remove funding for fuel/utility cost increases received in the FY2007 budget	-22.7	0.0	0.0	-22.7
-Change Funding from Investment Loss Trust Fund to General Fund for Wildlife Management	1,330.7	0.0	-1,330.7	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-Fund Source Adjustment for Retirement Systems Increases	1,699.2	-970.3	-728.9	0.0
<b>Proposed budget increases:</b>				
-Increased Fuel/Utility Costs	22.7	0.0	0.0	22.7
-FY 08 Retirement Systems Rate Increases	82.1	970.3	728.9	1,781.3
<b>FY2008 Governor</b>	<b>4,655.3</b>	<b>9,452.8</b>	<b>9,032.1</b>	<b>23,140.2</b>

### Wildlife Conservation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	133	133	Annual Salaries	8,610,854
Part-time	29	29	Premium Pay	44,406
Nonpermanent	12	12	Annual Benefits	6,661,685
			Less 2.42% Vacancy Factor	(370,245)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>174</b>	<b>174</b>	<b>Total Personal Services</b>	<b>14,946,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	1	0	2
Administrative Assistant	1	1	1	1	4
Administrative Clerk II	2	2	0	0	4
Administrative Clerk III	3	1	1	0	5
Administrative Manager I	2	1	0	0	3
Administrative Manager IV	0	0	1	0	1
Administrative Supervisor	1	0	0	0	1
Analyst/Programmer III	2	0	2	0	4
Analyst/Programmer IV	1	1	1	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	1	1	0	0	2
Biometrician III	2	0	0	0	2
College Intern I	3	2	0	0	5
College Intern II	1	0	1	0	2
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Education Assoc II	2	0	0	0	2
F&G Regional Spvr	2	1	1	0	4
F&W Technician III	4	3	1	2	10
F&W Technician IV	3	0	2	4	9
F&W Technician V	1	1	1	0	3
Fish & Game Program Tech	0	0	1	1	2
Graduate Intern I	0	0	0	1	1
Habitat Biologist IV	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	1	0	1	0	2
Planner III	1	1	0	0	2
Prog Coordinator	2	0	1	0	3
Project Asst	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	0	1	0	1	2
Research Analyst IV	1	0	0	0	1
Statistical Clerk	2	0	0	0	2
Statistical Technician I	1	1	0	0	2
Student Intern II	3	0	0	0	3
Student Intern III	1	0	0	0	1
Wildlife Biologist I	2	2	2	1	7

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Wildlife Biologist II	3	6	3	8	20
Wildlife Biologist III	5	11	2	23	41
Wildlife Biologist IV	3	2	1	1	7
Wildlife Physiologist II	1	0	0	1	2
Wildlife Veterinarian	0	1	0	0	1
<b>Totals</b>	<b>62</b>	<b>39</b>	<b>29</b>	<b>44</b>	<b>174</b>